

CIP-5: Service-Level Capital Renewal Projects

Agency:	Department of Law Enforcement	LAS/PBS Budget Entity Code:	71150200
Service:	Multiple	Appropriation Category Code:	080956
Project Title:	Tampa Bay Regional Operations	Agency Priority:	
	Center Repairs and Maintenance	LRPP Narrative Page:	

To be constructed by: Contract Force account _____

Level of Aggregation:

Service Institution/Campus (SUS/SBCC only): _____
NAME

Major Repair Project? (Y/N) (If Yes, complete Parts A, D & E; if No, complete Parts A, B & C.)

Critical Need? (Y/N) (If Yes, all funding must be requested in the first two fiscal years.)

PART A: SYSTEM IDENTIFICATION

BUILDING SYSTEM GROUP Annual group request? _____ electrical (BE) <input checked="" type="checkbox"/> envelope (BX) <input checked="" type="checkbox"/> interior (BI) <input checked="" type="checkbox"/> mechanical (BM) <input checked="" type="checkbox"/> plumbing (BP) <input checked="" type="checkbox"/> roof (BR) <input checked="" type="checkbox"/> site (BG) <input checked="" type="checkbox"/> special (BD) <input checked="" type="checkbox"/> structural (BS) <input checked="" type="checkbox"/>	CENTRAL UTILITY SYSTEM GROUP Annual group request? _____ cogeneration (UG) _____ cooling gen./distrib. (UC) _____ electric distrib. (UD) _____ heating gen./distrib. (UH) _____ landfill (UL) _____ water treat./distrib. (UW) _____ waste treatment (US) _____	CODE AND LICENSURE CORRECTION GROUPS Licensure (LC) _____ Annual request? _____ Life Safety (LS) _____ Annual request? _____ Handicapped (LH) _____ Annual request? _____ Environmental (LE) _____ Annual request? _____
SPECIAL SYSTEM GROUP Annual group request? _____ energy conservation (SC) _____ storage tanks (BX) _____	CAMPUS SYSTEM GROUP Annual group request? _____ drainage/grounds (CG) _____ road system paving (CR) _____ other paving (CP) _____	

NOTE: If at least three systems or at least two groups are to be repaired in a single project, it is a MAJOR REPAIR and Part D should be used. If three or more systems in a facility group are being repaired in separate projects within one group's general capital renewal request, it is NOT a MAJOR REPAIR and you will answer YES to "annual request" and complete Parts B and C.

PART B: PROJECTED FINANCE PLAN FOR FACILITY GROUP REPAIRS, AND SPECIFIED CODE AND LICENSURE CORRECTIONS:

Group/System	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
(See Part D)						
TOTAL		_____	_____	_____	_____	_____

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PART C: SCHEDULE OF FACILITY GROUP REPAIRS, OR SPECIFIED CODE AND LICENSURE CORRECTIONS, AND COMPONENT FINANCING:

Project Description	DMS Bldg.#	Critical Routine	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
(See Part D)							

PART D: SCHEDULE OF MAJOR REPAIRS AND COMPONENT FINANCING:

BUILDING / FACILITY IDENTIFICATION / DESCRIPTION
 DMS BLDG NO A-00726 ADDRESS / LOCATION _____ 4221N. Lois Ave. Tampa 33614 COUNTY Hillsborough
 LRPP NARRATIVE PAGE ON WHICH PROJECT IS DESCRIBED _____

Schedule of Project Components (Component/Fund Code)	Estimated Expenditures				
	FY 2020-21 (Phase 1)	FY 2021-22 (Phase 2)	FY 2022-23 (Phase 3)	FY 2023-24	FY 2024-25
See attached exhibit for project cost details	_____	_____	_____	_____	_____
Project Bid summer 2021	3,964,388	7,576,163	2,833,617	_____	_____
Design (Y1) & Construct. (Y2) Conting. / 083	320,000	581,460	193,615	_____	_____
DMS & SFM Fees / 083XXX	100,000	268,540	84,433	_____	_____
A/E Costs / 083XXX	415,012	379,009	67,195	_____	_____
FITS # F78999 Total	4,799,400	8,805,172	3,178,860	_____	_____

Total: All Costs by Fund Code						
	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	083XXX	4,799,400	8,805,172	3,178,860	_____	_____
	_____	_____	_____	_____	_____	_____
	TOTAL	4,799,400	8,805,172	3,178,860	_____	_____

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PART E: COST EFFICIENCIES ANTICIPATED FROM MAJOR REPAIRS:						
Incremental Facility Maintenance Costs	Fund Code	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
Salaries & Benefits						
	SUBTOTAL					
OPS						
	SUBTOTAL					
Expenses						
	SUBTOTAL					
Other (specify)						
	SUBTOTAL					
Fund Totals						
	TOTAL					
Incremental Utility Costs						
Other (specify)						
	TOTAL					